



Public Document Pack Housing and Community Overview and Scrutiny Agenda

Scrutiny making a positive difference: Member led and independent, Overview & Scrutiny Committee promote service improvements, influence policy development & hold Executive to account for the benefit of the Community of Dacorum

Tuesday 4 February 2020 at 7.30 pm

Conference Room 2 - The Forum

The Councillors listed below are requested to attend the above meeting, on the day and at the time and place stated, to consider the business set out in this agenda.

Membership

Councillor Adeleke (Vice-Chairman)
Councillor Mrs Bassadone
Councillor England
Councillor Imarni (Chairman)
Councillor Mahmood
Councillor Pringle
Councillor Arslan

Councillor Durrant
Councillor Johnson
Councillor Oguchi
Councillor Hollinghurst
Councillor Barry
Councillor Freedman

For further information, please contact Corporate and Democratic Support

AGENDA

1. MINUTES

To confirm the minutes from the previous meeting

2. APOLOGIES FOR ABSENCE

To receive any apologies for absence

3. DECLARATIONS OF INTEREST

To receive any declarations of interest

A member with a disclosable pecuniary interest or a personal interest in a matter who attends a meeting of the authority at which the matter is considered -

- (i) must disclose the interest at the start of the meeting or when the interest becomes apparent

and, if the interest is a disclosable pecuniary interest, or a personal interest which is also prejudicial

- (ii) may not participate in any discussion or vote on the matter (and must withdraw to the public seating area) unless they have been granted a dispensation.

A member who discloses at a meeting a disclosable pecuniary interest which is not registered in the Members' Register of Interests, or is not the subject of a pending notification, must notify the Monitoring Officer of the interest within 28 days of the disclosure.

Disclosable pecuniary interests, personal and prejudicial interests are defined in Part 2 of the Code of Conduct For Members

[If a member is in any doubt as to whether they have an interest which should be declared they should seek the advice of the Monitoring Officer before the start of the meeting]

4. PUBLIC PARTICIPATION

An opportunity for members of the public to make statements or ask questions in accordance with the rules as to public participation

5. CONSIDERATION OF ANY MATTER REFERRED TO THE COMMITTEE IN RELATION TO CALL-IN

6. BUDGET PREPARATIONS 2020/21 (Pages 3 - 38)

7. GARAGE PROGRAMME (Pages 39 - 45)

8. WORK PROGRAMME (Pages 46 - 47)



AGENDA ITEM:

SUMMARY

Report for:	Joint Overview & Scrutiny Committee
Date of meeting:	4 th February 2020
PART:	1
If Part II, reason:	

Title of report:	BUDGET PREPARATION 2020/21
Contact:	Cllr Graeme Elliot, Portfolio Holder for Finance & Resources James Deane, Corporate Director (Finance & Operations) Nigel Howcutt, Assistant Director (Finance & Resources)
Purpose of report:	To provide Members with an overview of the draft budget for 2020/21 and provide the opportunity to scrutinise and provide feedback to Cabinet.
Recommendation	That Scrutiny Committees review and scrutinise the draft budget proposals, fees, and charges for 2020/21 and provide feedback, to be considered by Cabinet, for each Committee's specific area of responsibility.
Corporate Objectives:	Setting a balanced budget to support the Council's corporate objectives.
Implications:	The financial and value for money implications are set out in the body of the report.
Risk Implications	The Council is required to set a balanced budget and scrutiny of the overall budget proposals will assist in the challenge process required.
Community Impact Assessment	Where appropriate, Community Impact Assessments for proposed budgets amendments have been undertaken by relevant service areas.
Health And Safety Implications	None.
Consultees:	Overview & Scrutiny Committees; Budget Review Group; Portfolio Holders; Chief Officer Group; Corporate Management Team; Group Managers.

Background Papers:	Agenda item 6, Budget Preparations 2020/21, Joint Overview and Scrutiny Committee 3 rd December 2019 Agenda item 9, Medium Term Financial Strategy 2019/20 – 2023/24, Cabinet 30 th July 2019
Key Terms, Definitions & Acronyms	GF – General Fund HRA – Housing Revenue Account MTFS – Medium Term Financial Strategy OSC – Overview and Scrutiny Committee

Introduction

1. The purpose of this report is to present for scrutiny and review the final draft budget proposals for 2020/21. Members are asked in particular to review those changes since the proposals presented to Joint OSC in December 2019, which are highlighted from paragraph 5 onwards.
2. With the exception of the Finance & Resources Committee, which scrutinises all budgets, individual Overview and Scrutiny Committees (OSCs) should focus only on those appendices and that portion of the Capital Programme that relates directly to their remit.
3. A senior Finance Officer will be present in each of the committees to support the Chair.
4. The following appendices are relevant to the draft budget proposals for 2020/21:

Appendix	Title	Finance & Resources OSC	Housing & Community OSC	Strategic Planning & Environment OSC
A	General Fund Budget Summary 2020/21	x	x	x
Bi	Budget Change Analysis 2019/20 – 2020/21	x	x	x
Bii	Summary by Committee	x	x	x
Ci	Finance & Resources Budgets Summary 2020/21	x		
Cii	Finance & Resources Budgets Detail 2020/21	x		
Ciii	Finance & Resources Fees and Charges 2020/21	x		
Di	Housing and Community GF Budgets Summary 2020/21	x	x	
Dii	Housing and Community GF Budgets Detail 2020/21	x	x	
Diii	Housing and Community Fees and Charges 2020/21	x	x	
Ei	Strategic Planning & Environment Budgets Summary 2020/21	x		x
Eii	Strategic Planning & Environment Budgets Detail 2020/21	x		x
Eiii	Strategic Planning & Environment Fees and Charges 2020/21	x		x
F	Housing Revenue Account Budget 2020/21	x	x	
G	Housing Revenue Account Movements 2019/20 – 2020/21	x	x	
Hi	Capital Programme by OSC: Summary of new and amended projects	x		
Hii	Housing and Community Capital Programme: Summary of new and amended projects	x	x	x

Appendix	Title	Finance & Resources OSC	Housing & Community OSC	Strategic Planning & Environment OSC
Hiii	Strategic Planning and Environment Capital Programme: Summary of new and amended projects	x		
li	Capital Programme 2020/21 - 2024/25, by OSC	x		
lii	Housing and Community Capital Programme 2020/21 - 2024/25	x	x	
liii	Strategic Planning and Environment Capital Programme 2020/21 - 2024/25	x		x
J	Statement of Earmarked Reserves	x		

Changes to the 2020/21 budget proposals since December OSC meeting.

5. Changes to the draft budgets since the meeting of Joint OSC on 3rd December 2019 are summarised in the table, below, with more detail provided in subsequent paragraphs.

	£000	£000
Savings target as at Joint OSC, December 2019		0
Local Government Funding Changes		
Council Tax surplus 2019/20 and increase in projected 2020/21 tax base	-225	
Amended Savings target after Settlement changes		-225
Additional pressures since December OSC		
Apprenticeship Levy increase	15	
Members' expenses annual uplift	30	
New Payroll contract	20	
Amendment to investment Income	113	
Insurance premiums (vehicle and premises premium increase)	60	
Net contribution to earmarked reserves. See paragraph 20 for details.	226	
Minor Variations and Roundings	11	
Total new pressure		475
Amended savings target after additional pressures		250
Additional income/ reduction in expenditure since December OSC		
Reduction to Minimum Revenue Provision	-50	
1% additional primary pension contribution not required	-200	
Total favourable adjustments		-250
Savings target as at Joint OSC, February 2020		0

6. In order to assist Members, these changes have been separated into OSC area, and more detail provided in the following paragraphs. All the proposed changes to the General Fund are in the Finance and Resources division.

Finance and Resources

7. As reported to Cabinet in December, there is a £225k increase in Council Tax income. The Council is expecting a £150k surplus on Council Tax collection in 2019/20, together with £75k increased growth in the tax base projected for 2020/21 following approval of the tax base by Cabinet in December 2019.
8. The apprenticeship levy is calculated as 0.5% of the payroll and the calculation based on the updated 2020/21 payroll requires growth of £15k. This will in turn provide additional funds that the Council can utilise through the apprenticeship and training programme.
9. The 2016 Independent Remuneration report on Members' allowances proposed annual uplifts of Consumer Price Index (CPI) + 1% until 2020/21, to bring these allowances in line with the Hertfordshire average, this requires a budget uplift of £30k.
10. There is a budget uplift of £20k required for the new integrated HR and payroll system, replacing the existing arrangements that expire in September 2020. This contract will provide an integrated HR and payroll system for improved usability, and additional functionality.
11. The investment income projection for 2020/21 has been revised for updated cash flow and interest rate forecasts, reducing the estimated income by £113k. Revised income for 2020/21 is £300k, which is an increase of £110k year on year, but a reduction on earlier 2020/21 budget estimates.
12. An enhanced insurance specification for The Forum and an increased premium on the new vehicles at Cupid Green is expected, which will increase insurance premiums by £60k, around 6%, in 2020/21.
13. A reduction in the Minimum Revenue Provision (MRP). The MRP is set out in statute, the underlying principle being that all capital expenditure has to be financed either from capital receipts, capital grants (or other contributions) or eventually from revenue income. Local authorities need to align revenue cost to the capital investment they make over the period which their capital expenditure provides benefits. The requirement for 2020/21 is £50k lower than projected due to capital slippage in 2019/20.
14. The draft triennial actuarial report on the DBC pension scheme was published in December 2019, and stated there was no requirement to increase employer contribution rates over the next 3 years. This results in a reduction of £200k relating to the projected 1% increase in contributions.
15. The Council has a responsibility to make annual lump sum payments to the pension fund to cover secondary employer rate contributions that cover the cost of benefits accrued by scheme members relating to past service. These annual payments have been assessed by the actuary and would require the Council to pay £6.3m, over the next 3 years.

The Council investigated the opportunity with the pension fund of changing the current process to make single one-off payment in advance in 2020/21, rather than three separate annual payments.

The Pension Fund confirmed this approach would result in a £340k reduction in the total fee, down to £6m from an aggregate total of £6.4m if paid in annual instalments. The Fund is able to offer this 'discount' because it will gain the benefit of investing the full balance of £6m for a longer period of time, and the resultant increase in their return on investment (£340k) would be reduced from the Council's payment.

The MTFS at present shows strong cash balances in 2020/21 – 2022/23 enabling this option to be funded, without impacting on council strategies. At present the investment of cash balances is delivering a return on investment of 0.83%, if this rate were to continue, as is currently forecast, the Council's investment return over the 3 year period would be £287k lower than the rate of return by making the secondary contribution pre-payment for DBC.

To make this payment, the residual pension costs not already budgeted for in 2020/21 would require an additional one off contribution from reserves of £1.618m in 2020/21, which would be fully replenished by 2022/23.

Housing and Community- Housing Revenue Account

16. The draft HRA Budget for 2020/21 is attached at Appendix F, with explanations of major movements between the Original Budget 201/20 and Draft Budget 2020/21 shown in Appendix G. This includes changes from December 2019 Joint OSC budget proposals.
17. Notable changes incorporated into HRA budgets since December 2019 Joint OSC proposals include:
 - £100k reduction in dwelling rent income following finalisation of projections for 2020/21.
 - £112k reduction in Revenue Contribution to Capital – the net reduction in revenue position, arising primarily from the above change in dwelling rent income, will lead to a lower surplus being available to contribute to capital projects.

Capital Programme

18. The draft Capital Programme is set out at Appendices li- liii.
19. There are no new capital schemes since the position reported at December OSC. There has been one increase to the verge hardening capital project to increase the budget from £350k to £450k, to fund additional verge hardening where applicable. For 2019/20 schemes, the programme reflects the expected 2019/20 forecast position, with any slippage being reflected in subsequent years of the capital programme.

Reserves

20. The proposed movements in General Fund reserves are set out in Appendix J. The reserve movements proposed since the December 2019 OSC of £2.1m are detailed in Table 2 below for inclusion within the 2020/21 budget.

- Management of Change reserve – a drawdown of £60k to support implementation costs associated with the Council’s new payroll contract.
- Local Development Framework reserve – a drawdown of £192k to fund direct employee costs for staff working on the Hemel Garden Communities. This allocation is aligned with approved expenditure plans.
- Dacorum Development reserve – a net drawdown of £46k. A £30k draw down is proposed to support 2020 VE day celebrations. A contribution to reserve of £49k following confirmation of the New Homes Bonus income for 2020/21 is also proposed. A previously approved drawdown from reserves of £65k to support the feasibility studies for Berkhamsted Leisure Centre is also included within the budget proposals.
- On-Street Car Parking reserve – a drawdown of £45k to support the programme of CPZ’s to be undertaken in 2020/21 requires a one off funding source to cover the projected costs in 2020/21.
- Vehicle Replacement reserve - draw down of £350k to support the Council’s vehicle replacement programme. It is proposed that £350k is drawn down from the reserve on an annual basis between 2020/21 and 2023/24 inclusive, replacing the current larger approved drawdown that takes place every four years.
- Invest to Save reserve - contribution of £184k to the reserve to fund the set up costs of future initiatives that will generate revenue savings.
- Pensions reserve – draw down of £2.4m to support the Council’s secondary contribution lump sum payment for 2020-22/23, as detailed in paragraph 15. An increase on the current approved draw down of £873k
- Savings Efficiencies reserve- a drawdown of £745k to support the Council’s secondary lump sum payment for 2020-22/23, as detailed in paragraph 15.
- Pensions savings reserve- Contribution to reserve of £42k, to capture the year one saving arising from the upfront payment of the Council’s contribution to the Pension Fund relating to past service obligations.

Recommendation

21. Members are asked to review and scrutinise the draft budget proposals, fees, and charges for 2020/21 and provide feedback, to be considered by Cabinet, for each Committee’s specific area of responsibility.

Annexe A
Explanation of expenditure categories used in appendices
Budget Categories Glossary

Employees

This group includes the cost of employee expenses, both direct and indirect, for example:

- Salaries
- Employer's National Insurance and pension contributions
- Agency staff
- Employee allowances (not including travel and subsistence)
- Training
- Advertising
- Severance payments

Premises

This group includes expenses directly related to the running of premises and land:

- Repairs, alterations and maintenance
- Energy costs
- Rent
- Business Rates
- Water
- Fixture and fittings
- Premises insurance
- Cleaning and domestic supplies
- Grounds maintenance

Transport

This group includes all costs associated with the hire or use of transport, including travel allowances:

- Repair and maintenance of vehicles
- Vehicle licensing
- Fuel
- Vehicle hire
- Vehicle insurance
- Employee mileage

Third Party Payments

Third party payments are contracts with external providers for the provision of a specific service. Examples for the Council include the Call Centre, Payroll Services, and Parking Enforcement.

Supplies & Services

This group includes all direct supplies and service expenses to the authority:

- Equipment, furniture and materials
- Catering/Vending
- Clothing and uniforms
- Printing, stationery and general office expenses
- External services (consultancy, professional advisors)
- Communications and computing (e.g. software maintenance, telephones and postage)
- Members allowances
- Conferences and seminars
- Grants and subscriptions

Capital Charges

These statutory accounting adjustments reflect a notional charge to the service for the use of a Councils asset. An example is Cupid Depot, for which a charge is made to Waste Services, for as long as the service uses the asset. These charges are reversed out centrally and do not impact on Council Tax.

Transfer Payments

This includes the cost of payments to individuals for which no goods or services are received. For the Council this only relates to Housing Benefit payments.

Income

This group includes all income received by the service from external users or by way of charges:

- Rental income
- Sales of goods or services (e.g. the sale of recyclables and waste sacks)
- Fees and charges (e.g. Planning, Parking and Burials)

Grants and Contributions

This group includes all income received by the service from external bodies:

- Specific Government grants
- Income for jointly run projects/services
- Reimbursement of costs (e.g. recovery of legal costs)
- Other contributions (e.g. recycling credits from Hertfordshire County Council)

Recharges

This statutory accounting adjustment charges out the back office functions (such as Finance and Legal) to the front line services. These adjustments are based on timesheet information provided by Group Managers and are subject to changes each year. The recharges overall will come back to zero, with the only impact on Council Tax being the overall charge to the Housing Revenue Account, as shown in Appendix A.

DRAFT GENERAL FUND BUDGET SUMMARY 2020/21

	Original 2019/20	Growth / (Savings)	Estimate 2020/21
	£000	£000	£000
Service Expenditure & Income			
Employees	24,625	3,595	28,220
Premises	4,448	291	4,739
Transport	1,429	121	1,550
Supplies & Services	7,348	(292)	7,056
Third-Parties	756	146	902
Transfer Payments	47,199	(50)	47,149
Capital Charges & Bad Debts	4,917	0	4,917
Income	(17,778)	(617)	(18,395)
Grants and Contributions	(51,537)	111	(51,426)
Recharge to HRA	(4,213)	(171)	(4,384)
Net Cost Of Services	17,194	3,134	20,328
Less:			
Interest Receipts	(188)	(112)	(300)
Interest Payments & MRP	970	(54)	916
Reversal of Capital Charges	(4,802)	(0)	(4,802)
Revenue Contributions to Capital	0	350	350
Net movement to/(from) Earmarked Reserves	4,464	(4,325)	139
Budget Requirement General Fund	17,638	(1,007)	16,631
Parish Precepts	816	39	855
Budget Requirement Including Parishes	18,454	(968)	17,486
Funded by:			
Revenue Support Grant/Tariff	0	0	0
Business Rates Retained	(3,789)	174	(3,615)
New Homes Bonus/Government Grants	(2,179)	400	(1,779)
Council Tax (Surplus)/Deficit	(139)	(12)	(151)
Business Rates (Surplus)/Deficit	0	1,000	1,000
Net Expenditure before Council Tax	12,347	594	12,941
Demand on the Collection Fund	(12,348)	(593)	(12,941)
Net Change in General Fund Balance	(1)	1	0
General Fund Balance B/Fwd	(2,502)		(2,503)
In year use	(1)		0
General Fund Balance C/Fwd	(2,503)		(2,503)

**GENERAL FUND BUDGET CHANGE ANALYSIS 2020/21
EMPLOYEE EXPENDITURE**

2019/20 Employee Budget		24,625
<u>Inflation</u>		
Pay award of 2.9% per annum (estimate)		613
Increments		179
Sub total - Inflation		792
<u>Growth items</u>		
Increase in pension contribution rate from 18.5% to 19.5%	Fiona Jump	200
Private Sector Housing Team Leader	Natasha Beresford	61
Climate Change Officer	Ben Hosier	60
Opposition Group Support Officer	Farida Hussain	15
Strategic Housing Pre-Tenancy Team review	Natasha Beresford	15
Fleet Services - expansion of Vehicle Repair Shop	Craig Thorpe	81
Other growth items under £15k		38
1% additional primary pension contribution not required	Fiona Jump	(200)
Sub total - Growth items		270
<u>Removal of 2019/20 one-off items (reserve / grant funded)</u>		
Borough Elections employees costs	Mark Brookes	(90)
Homeless Prevention and Assessment Team grant funded posts	Natasha Beresford	(60)
Local Development Framework fixed term posts	Chris Taylor	(146)
Short term growth required in Building Control	Sara Whelan	(60)
Waste Services - food waste project team	Craig Thorpe	(55)
Training budget funded from reserves	Matthew Rawdon	(23)
Sub total - Removal of 2019/20 one-off items		(434)
<u>2020/21 one-off items (reserve / grant funded)</u>		
Pension liability following 3 yearly actuarial review	Fiona Jump	1,500
Training budget funded from reserves	Matt Rawdon	20
Homeless Prevention and Assessment Team - 2 grant funded posts	Natasha Beresford	86
Private Sector Housing 1 year fixed term post	Natasha Beresford	50
Caravan storage - additional resource to generate additional income	Richard Rice	15
Secondary pension contribution lump sum payment	Fiona Jump	1,618
Hemel Garden Communities project team - funded from reserves	Chris Taylor	192
South West Herts Joint Strategic Plan costs - grant funded	Chris Taylor	60
Sub total - 2020/21 one-off items		3,541
<u>Efficiency savings</u>		
Customer Services operational review	Matthew Rawdon	(10)
Financial Services review	Fiona Jump	(30)
Strategic Planning review	Chris Taylor	(65)
Revenues and Benefits service review	Chris Baker	(55)
Other minor items under £15k		(16)
Sub total - Efficiency savings		(176)
<u>Other</u>		
Tree work for Housing HRA	Craig Thorpe	42
Internal movement of budget (no growth or efficiencies to services)		(440)
Sub total - Other		(398)
Total change year on year		3,595
2020/21 Employee Budget		28,220

**GENERAL FUND BUDGET CHANGE ANALYSIS 2020/21
PREMISES EXPENDITURE**

2019/20 Premises Budget		4,448
<u>Inflation</u>		
General inflation		80
Sub total - Inflation		80
<u>Growth items</u>		
Business Rates - impact of revaluations on DBC premises		40
Business Rates on Commercial Properties	Richard Rice	20
Water charges at garages (drainage costs)	Alan Mortimer	100
Sub total - Growth items		160
<u>Removal of 2019/20 one-off items (reserve / grant funded)</u>		
Borough Elections premises costs	Mark Brookes	(30)
Sub total - Removal of 2019/20 one-off items		(30)
<u>Other</u>		
Internal movement of budget (no growth or efficiencies to services)		81
Sub total - Other		81
Total change year on year		291
2020/21 Premises Budget		4,739

**GENERAL FUND BUDGET CHANGE ANALYSIS 2020/21
TRANSPORT EXPENDITURE**

2019/20 Transport Budget		1,429
<u>Inflation</u>		
General inflation		58
Sub total - Inflation		58
<u>Growth items</u>		
Insurance premiums	Fiona Jump	60
Sub total - Growth items		60
<u>Other</u>		
Waste collections from Housing Voids	Craig Thorpe	5
Internal movement of budget (no growth or efficiencies to services)		(2)
Sub total - Other		3
Total change year on year		3
2020/21 Transport Budget		1,550

**GENERAL FUND BUDGET CHANGE ANALYSIS 2020/21
SUPPLIES & SERVICES EXPENDITURE**

2019/20 Supplies & Services Budget		7,348
<u>Inflation</u>		
Inflation on contracted services		81
Sub total - Inflation		81
<u>Growth items</u>		
Waste Services - equipment for food waste collection from flats	Craig Thorpe	7
Building Control	Sara Whelan	12
Car Parking transaction fees	Ben Hosier	20
Sub total - Growth items		39
<u>Removal of 2019/20 one-off items (reserve / grant funded)</u>		
Water Gardens grant funded budget	Chris Taylor	(41)
Housing Conditions Survey	Natasha Beresford	(50)
Controlled Parking Zones	Ben Hosier	(56)
Strategic Planning project costs	Chris Taylor	(25)
Waste Services - one-off costs for food waste collection from flats	Craig Thorpe	(6)
Sustainability budget funded from reserves	Nigel Howcutt	(10)
Armed Forces Day	Matthew Rawdon	(20)
Sub total - Removal of 2019/20 one-off items		(208)
<u>2020/21 one-off items (reserve / grant funded)</u>		
Armed Forces Day	Matthew Rawdon	20
Caravan storage - additional resource to implement proposal	Richard Rice	5
Review and improvement of planning process	Sara Whelan	50
Leisure - feasibility work Berkhamsted Leisure Centre	Ben Hosier	65
Controlled Parking Zones	Ben Hosier	45
VE Day event	Farida Hussain	30
Sub total - 2020/21 one-off items		215
<u>Efficiency savings</u>		
ICT relocation of data centre	Ben Trueman	(10)
Planning Software maintenance	Sara Whelan	(10)
Legal expenditure	Farida Hussain	(17)
ICT Support and Maintenance efficiencies	Ben Trueman	(10)
Customer Services - ICT support and maintenance budget	Matthew Rawdon	(10)
Efficiencies in equipment budget Environmental Protection	Emma Walker	(27)
Professional fees Financial Services	Fiona Jump	(5)
Sub total - Efficiency savings		(89)
<u>Other</u>		
Tree work for Housing HRA	Alan Mortimer	5
Internal movement of budget (no growth or efficiencies to services)		(335)
Sub total - Other		(330)
Total change year on year		(292)
2020/21 Supplies & Services Budget		7,056

**GENERAL FUND BUDGET CHANGE ANALYSIS 2020/21
THIRD-PARTY PAYMENTS**

2019/20 Third Party Payments Budget		756
<u>Inflation</u>		
Contractual inflation		15
Sub total - Inflation		15
<u>2020/21 one-off items (reserve / grant funded)</u>		
New payroll contract implementation costs	Fiona Jump	60
Sub total - 2020/21 one-off items		60
<u>Growth items</u>		
Facilities Management costs of The Bury	Richard Rice	15
Building Control	Sara Whelan	28
Payroll contract	Fiona Jump	20
Sub total - Growth items		63
<u>Other</u>		
Internal movement of budget (no growth or efficiencies to services)		8
Sub total - Other		8
Total change year on year		146
2020/21 Third Party Payments Budget		902

**GENERAL FUND BUDGET CHANGE ANALYSIS 2020/21
TRANSFER PAYMENTS**

2019/20 Transfer Payments Budget		47,199
<u>Other</u>		
Internal movement of budget (no growth or efficiencies to services)		(50)
Sub total - Other		(50)
Total change year on year		(50)
2020/21 Transfer Payments Budget		47,149

**GENERAL FUND BUDGET CHANGE ANALYSIS 2020/21
INCOME**

2019/20 Income Budget		(17,778)
<u>Inflation</u>		
General inflation		(185)
Sub total - Inflation		(185)
<u>Growth items</u>		
Garages income	Alan Mortimer	200
Commercial Waste income	Craig Thorpe	180
Sub total - Growth items		380
<u>Increased income</u>		
Berkhamsted Multi-storey car park	Ben Hosier	(250)
Parking pricing review	Ben Hosier	(130)
Pricing review parking permits	Ben Hosier	(36)
Leisure contract	Ben Hosier	(308)
Additional income from Leisure contract following Business Rates Reduction	Ben Hosier	(70)
Temporary Accommodation	Natasha Beresford	(306)
Planning fee income	Sara Whelan	(50)
Playing pitches income generation Adventure Playgrounds	Matthew Rawdon	(20)
Caravan Storage income	Richard Rice	(30)
Cesspool emptying fees and charges review	Craig Thorpe	(35)
Bulky Waste charges review	Craig Thorpe	(15)
Legal income	Farida Hussain	(10)
Insurance income	Fiona Jump	(20)
Sub total - Increased income		(1,280)
<u>Other</u>		
Insurance income	Fiona Jump	(80)
Internal movement of budget (no growth or efficiencies to services)		548
Sub total - Other		468
Total change year on year		(617)
2020/21 Income Budget		(18,395)

**GENERAL FUND BUDGET CHANGE ANALYSIS 2020/21
GRANTS, REIMBURSEMENTS AND CONTRIBUTIONS**

2019/20 Grants, Reimbursements and Contributions Budget		(51,537)
<u>Inflation</u>		
General inflation		(54)
Sub total - Inflation		(54)
<u>Removal of 2019/20 one-off items (reserve / grant funded)</u>		
Homeless Prevention and Assessment Team grant funded posts	Natasha Beresford	60
Removal of grant funding Water Gardens	Chris Taylor	51
Sub total - Removal of 2019/20 one-off items		111
<u>2020/21 one-off items (reserve / grant funded)</u>		
Homeless Prevention and Assessment Team - 2 grant funded posts	Natasha Beresford	(86)
South West Herts Joint Strategic Plan - grant income	Chris Taylor	(60)
Sub total - 2020/21 one-off items		(146)
<u>Growth items</u>		
Reduction to Benefits Administration Subsidy grant	Chris Baker	60
Waste Services Alternative Financial Model (AFM)	Craig Thorpe	160
Sub total - Growth items		220
<u>Increased income</u>		
New Cemetery site	Richard Rice	(90)
Legal income	Farida Hussain	(23)
Sponsorship of Parks and Open Spaces	Craig Thorpe	(30)
CCTV income	Ben Hosier	(10)
Sub total - Increased income		(153)
<u>Other</u>		
CCTV	Ben Hosier	19
Internal movement of budget (no growth or efficiencies to services)		114
Sub total - Other		133
Total change year on year		111
2020/21 Grants, Reimbursements and Contributions Budget		(51,426)
GENERAL FUND BUDGET CHANGE ANALYSIS 2020/21 RECHARGE TO THE HRA		
2019/20 Recharge to the HRA		(4,213)
<u>Other</u>		
Decrease HRA recharge from review of Environmental and Community Protection	Emma Walker	71
CCTV recharges to HRA	Ben Hosier	(19)
Housing Voids Garden Clearances	Craig Thorpe	(50)
Collections from Housing Voids	Craig Thorpe	(25)
Tree work for Housing	Alan Mortimer	(47)
Annual HRA inflationary uplift		(75)
Minor amendment to HRA inflationary uplift		(26)
Sub total - Other		(171)
Total change year on year		(171)
2020/21 Recharge to the HRA		(4,384)

OVERVIEW AND SCRUTINY COMMITTEE GENERAL FUND BUDGETS 2020/21				
	Finance & Resources 2020/21 (£)	Housing & Community 2020/21 (£)	Planning & Environment 2020/21 (£)	Total (£)
Employees	13,912	4,149	10,159	28,220
Premises	2,748	1,003	988	4,739
Transport	297	14	1,239	1,550
Supplies & Services	3,861	1,148	2,047	7,056
Third-Parties	789	0	113	902
Transfer Payments	47,144	5	0	47,149
Capital Charges	2,131	1,083	1,704	4,917
Income	(9,891)	(5,055)	(3,449)	(18,395)
Grants and Contributions	(48,872)	(660)	(1,893)	(51,426)
Recharges	(6,129)	(40)	1,785	(4,384)
Net Expenditure by Committee	5,989	1,647	12,692	20,328

HOUSING & COMMUNITY COMMITTEE GENERAL FUND BUDGETS 2020/21

	Original 2019/2020 £	Forecast 2019/2020 £	Draft 2020/2021 £	Variance 2019/20 - 2020/21 £ %	
Housing & Community					
Employees	3,965,099	3,944,583	4,149,420	184,321	5%
Premises	885,880	664,720	1,002,772	116,892	13%
Transport	17,650	19,154	13,890	(3,760)	(21%)
Supplies & Services	1,280,430	1,361,744	1,147,730	(132,700)	(10%)
Capital Charges	1,083,200	1,083,200	1,083,200	0	0%
Transfer Payments	55,000	5,000	5,000	(50,000)	(91%)
Income	(4,909,470)	(4,605,210)	(5,055,090)	(145,620)	(3%)
Grants and Contributions	(692,140)	(595,390)	(660,170)	31,970	5%
Recharges	(50,252)	(39,574)	(39,576)	10,676	21%
Net Expenditure: Housing & Community	1,635,397	1,838,226	1,647,176	11,779	1%

HOUSING & COMMUNITY COMMITTEE GENERAL FUND BUDGET DETAIL 2020/21

Original 2019/2020 £	Forecast 2019/2020 £	Draft 2020/2021 £	Variance 2019/20 - 2020/21 £	%
----------------------------	----------------------------	-------------------------	------------------------------------	---

Housing & Community

Corporate and Contracted Services

Community Safety (CCTV) (Ben Hosier)

Employees	402,430	394,086	414,120	11,690	+3%
Premises	94,630	94,630	96,520	1,890	+2%
Transport	230	230	230	0	+0%
Supplies & Services	11,060	11,060	11,160	100	+1%
Capital Charges	85,300	85,300	85,300	0	+0%
Grants and Contributions	(28,800)	(4,000)	(20,380)	8,420	+29%
Recharges	(483,670)	(483,670)	(533,488)	(49,818)	(10%)
Net Expenditure: Community Safety (CCTV)	81,181	97,637	53,462	(27,718)	(35%)

Regulatory Services (Licensing) (Farida Hussain)

Employees	246,820	253,824	256,290	9,470	+4%
Transport	2,660	2,660	2,710	50	+2%
Supplies & Services	19,020	19,020	15,120	(3,900)	(21%)
Income	(288,370)	(288,370)	(291,990)	(3,620)	(1%)
Grants and Contributions	(2,820)	(2,820)	(2,880)	(60)	(2%)
Recharges	91,910	86,224	102,690	10,780	+12%
Net Expenditure: Regulatory Services (Licensing)	69,220	70,539	81,940	12,720	+16%

Community Development (Parish Liaison) (Farida Hussain)

Employees	31,030	0	0	(31,030)	(100%)
Transport	280	0	0	(280)	(100%)
Supplies & Services	830	0	0	(830)	(100%)
Recharges	7,724	0	0	(7,724)	(100%)
Net Expenditure: Community Development (Parish Liaison)	39,864	0	0	(39,864)	(100%)

Net Expenditure: Corporate and Contracted Services	190,264	168,176	135,402	(54,862)	(30%)
---	----------------	----------------	----------------	-----------------	--------------

Housing Landlord (Fiona Williamson)

Housing Standards (Alan Mortimer)

Employees	45,340	45,950	50,520	5,180	+11%
Transport	0	1,000	0	0	
Supplies & Services	0	1,100	0	0	
Income	(34,420)	(17,210)	(35,110)	(690)	(2%)
Recharges	6,332	9,819	10,915	4,583	+72%
Net Expenditure: Housing Standards	17,252	40,659	26,325	9,073	+52%

HOUSING & COMMUNITY COMMITTEE GENERAL FUND BUDGET DETAIL 2020/21

	Original 2019/2020 £	Forecast 2019/2020 £	Draft 2020/2021 £	Variance 2019/20 - 2020/21 £ %	
--	----------------------------	----------------------------	-------------------------	--------------------------------------	--

Garages (Alan Mortimer)

Employees	40,290	48,440	41,840	1,550	+4%
Premises	573,970	370,513	685,440	111,470	+19%
Supplies & Services	0	5,307	0	0	
Capital Charges	719,300	719,300	719,300	0	+0%
Income	(3,770,370)	(3,385,370)	(3,570,780)	199,590	+5%
Recharges	433,199	426,226	436,950	3,751	+1%
Net Expenditure: Garages	(2,003,611)	(1,815,584)	(1,687,250)	316,361	+16%

Supporting People (Alan Mortimer)

Recharges	7,500	7,500	7,500	0	+0%
Net Expenditure: Supporting People	7,500	7,500	7,500	0	+0%

Homelessness (Natasha Beresford)

Employees	818,130	753,849	878,760	60,630	+7%
Premises	106,380	92,696	109,950	3,570	+3%
Transport	0	1,704	1,000	1,000	
Supplies & Services	80,300	185,399	65,300	(15,000)	(19%)
Capital Charges	115,000	115,000	115,000	0	+0%
Transfer Payments	50,000	0	0	(50,000)	(100%)
Income	(623,330)	(739,280)	(950,660)	(327,330)	(53%)
Grants and Contributions	(625,060)	(531,253)	(606,920)	18,140	+3%
Recharges	128,590	203,599	200,073	71,483	+56%
Net Expenditure: Homelessness	50,010	81,713	(187,497)	(237,507)	+475%

Housing Advice (Natasha Beresford)

Employees	95,000	96,635	106,640	11,640	+12%
Transport	0	500	0	0	
Supplies & Services	44,550	21,603	35,230	(9,320)	(21%)
Recharges	195,211	189,062	177,280	(17,931)	(9%)
Net Expenditure: Housing Advice	334,761	307,799	319,150	(15,611)	(4%)

Housing Strategy (Natasha Beresford)

Employees	419,810	494,463	555,320	135,510	+32%
Transport	2,670	1,250	2,720	50	+2%
Supplies & Services	62,990	64,483	18,020	(44,970)	(71%)
Transfer Payments	5,000	5,000	5,000	0	+0%
Income	(30,000)	(30,000)	(30,600)	(600)	(2%)
Recharges	135,598	134,347	139,331	3,732	+3%
Net Expenditure: Housing Strategy	596,068	669,543	689,791	93,722	+16%

Net Expenditure: Housing Landlord

(998,020)	(708,370)	(831,982)	166,038	+9%
------------------	------------------	------------------	----------------	------------

HOUSING & COMMUNITY COMMITTEE GENERAL FUND BUDGET DETAIL 2020/21

	Original 2019/2020 £	Forecast 2019/2020 £	Draft 2020/2021 £	Variance 2019/20 - 2020/21 £ %	
--	----------------------------	----------------------------	-------------------------	--------------------------------------	--

Neighbourhood Delivery (David Austin)

Community Safety (Crime Reduction) (Emma Walker)

Employees	120,859	121,510	0	(120,859)	(100%)
Premises	3,240	3,240	0	(3,240)	(100%)
Transport	4,730	4,730	0	(4,730)	(100%)
Supplies & Services	26,700	26,700	0	(26,700)	(100%)
Capital Charges	3,200	3,200	0	(3,200)	(100%)
Recharges	6,899	(2,856)	0	(6,899)	(100%)
Net Expenditure: Community Safety (Crime Reduction)	165,628	156,525	0	(165,628)	(100%)

Net Expenditure: Neighbourhood Delivery **165,628** **156,525** **0** **(165,628)** **(100%)**

Performance and Projects (Linda Roberts)

Heritage (Matt Rawdon)

Supplies & Services	58,000	58,000	58,000	0	+0%
Net Expenditure: Heritage	58,000	58,000	58,000	0	+0%

Theatres and Public Entertainment (Matt Rawdon)

Employees	212,240	212,416	243,930	31,690	+15%
Premises	58,310	59,535	59,862	1,552	+3%
Transport	540	540	550	10	+2%
Supplies & Services	104,200	94,200	104,230	30	+0%
Capital Charges	43,100	43,100	43,100	0	+0%
Income	(79,990)	(79,990)	(81,590)	(1,600)	(2%)
Recharges	98,243	91,543	81,271	(16,972)	(17%)
Net Expenditure: Theatres and Public Entertainment	436,643	421,344	451,353	14,710	+4%

Outdoor Sports & Recreation Facilities (Adventure Playgrounds) (Matt Rawdon)

Employees	320,580	329,520	334,360	13,780	+4%
Premises	48,010	42,766	49,630	1,620	+3%
Transport	3,230	3,230	3,300	70	+2%
Supplies & Services	54,790	54,790	44,410	(10,380)	(19%)
Capital Charges	9,000	9,000	12,200	3,200	+36%
Income	(76,240)	(58,240)	(87,270)	(11,030)	(14%)
Grants and Contributions	(190)	(190)	(190)	0	+0%
Recharges	144,193	123,232	157,305	13,112	+9%
Net Expenditure: Outdoor Sports & Recreation Facilities (Adventure Playgrounds)	503,373	504,108	513,745	10,372	(0%)

HOUSING & COMMUNITY COMMITTEE GENERAL FUND BUDGET DETAIL 2020/21

	Original 2019/2020 £	Forecast 2019/2020 £	Draft 2020/2021 £	Variance 2019/20 - 2020/21 £ %	
--	----------------------------	----------------------------	-------------------------	--------------------------------------	--

Community Development (Partnerships and Commissioning) (Matt Rawdon)

Employees	143,850	204,028	185,180	41,330	+29%
Transport	800	800	820	20	+3%
Supplies & Services	64,130	85,113	61,740	(2,390)	(4%)
Grants and Contributions	(30,000)	(51,857)	(24,420)	5,580	+19%
Recharges	61,080	54,764	64,255	3,175	+5%
Net Expenditure: Community Development (Partnerships and Commissioning)	239,860	292,848	287,575	47,715	+20%

Community Development (Residents Services & Neighbourhood Action) (Matt Rawdon)

Employees	275,310	218,090	258,250	(17,060)	(6%)
Premises	1,340	1,340	1,370	30	+2%
Transport	1,670	1,670	1,700	30	+2%
Supplies & Services	21,900	18,900	18,940	(2,960)	(14%)
Recharges	50,611	38,824	63,427	12,816	+25%
Net Expenditure: Community Development (Residents Services & Neighbourhood Action)	350,831	278,824	343,687	(7,144)	(11%)

General Grants, Bequests and Donations (Matt Rawdon)

Supplies & Services	624,800	624,800	624,800	0	+0%
Capital Charges	10,900	10,900	10,900	0	+0%
Recharges	53,118	31,072	53,696	578	+1%
Net Expenditure: General Grants, Bequests and Donations	688,818	666,772	689,396	578	+0%

Customer Services (Matt Rawdon)

Employees	553,580	520,623	577,950	24,370	+4%
Transport	410	410	420	10	+2%
Supplies & Services	72,970	46,970	56,110	(16,860)	(23%)
Capital Charges	97,400	97,400	97,400	0	+0%
Recharges	(724,360)	(665,403)	(731,880)	(7,520)	(1%)
Net Expenditure: Customer Services	0	(0)	(0)	(0)	+0%

Communication & Consultation (Matt Rawdon)

Employees	239,830	251,149	246,260	6,430	+3%
Transport	430	430	440	10	+2%
Supplies & Services	34,190	44,300	34,470	280	+1%
Income	(6,750)	(6,750)	(6,890)	(140)	(2%)
Grants and Contributions	(5,270)	(5,270)	(5,380)	(110)	(2%)
Recharges	(262,430)	(283,860)	(268,900)	(6,470)	(2%)
Net Expenditure: Communication & Consultation	0	(0)	0	(0)	

Net Expenditure: Performance and Projects	2,277,525	2,221,896	2,343,756	66,231	+1%
--	------------------	------------------	------------------	---------------	------------

Net Expenditure: Housing & Community	1,635,397	1,838,226	1,647,176	11,779	+1%
---	------------------	------------------	------------------	---------------	------------

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2020/21				
	Unit Measurement	2019/20 Charge	2020/21 Proposed Charge	% Change
Garages				
Garage Rent (VAT not charged to tenants but is charged to non tenants)	Per Week	13.15	13.15	0.0%
Premium garages	Per Week	14.05	14.05	0.0%
Garage Rent - Concessionary	Per Week	6.45	6.45	0.0%
Private Sector Housing				
Housing Notices (fixed charge per person)		300.00	308.00	2.7%
Licence for a standard 5 bedroom HMO (initiated with LA intervention) 5 year licence		853.00	852.00	-0.1%
Additional Bedrooms	Per Bedroom	16.00	16.00	0.0%
HMO licence fee Part 1: Initial licence fee application		599.00	601.00	0.3%
HMO licence fee Part 2: Ongoing management of 5 year licence		426.00	431.00	1.2%
Enforcement fee: Due to failure to apply to Local authority		254.00	251.00	-1.2%
Production of drawings		50.00	N/A	0.0%
Standard inspection for immigration		205.00	205.00	0.0%
Licensing				
Mobile Home Licences (Per Annum)				
Site with 1-5 mobile homes, low risk, inspected every 3 years		102.00	N/A	0.0%
Site with 1-5 mobile homes, medium risk, inspected every 2 years		180.00	N/A	0.0%
Site with 1-5 mobile homes, high risk, inspected every year		256.00	N/A	0.0%
Site with 6-10 mobile homes, low risk, inspected every 3 years		128.00	N/A	0.0%
Site with 6-10 mobile homes, medium risk, inspected every 2 years		205.00	N/A	0.0%
Site with 6-10 mobile homes, high risk, inspected every year		282.00	N/A	0.0%
Site with 11-20 mobile homes, low risk, inspected every 3 years		154.00	N/A	0.0%
Site with 11-20 mobile homes, medium risk, inspected every 2 years		230.00	N/A	0.0%
Site with 11-20 mobile homes, high risk, inspected every year		333.00	N/A	0.0%
Site with 20-50 mobile homes, low risk, inspected every 3 years		230.00	N/A	0.0%
Site with 20-50 mobile homes, medium risk, inspected every 2 years		333.00	N/A	0.0%
Site with 20-50 mobile homes, high risk, inspected every year		435.00	N/A	0.0%
Site with 50-100 mobile homes, low risk, inspected every 3 years		333.00	N/A	0.0%
Site with 50-100 mobile homes, medium risk, inspected every 2 years		435.00	N/A	0.0%
Site with 50-100 mobile homes, high risk, inspected every year		538.00	N/A	0.0%
Site with 100-150 mobile homes, low risk, inspected every 3 years		538.00	N/A	0.0%
Site with 100-150 mobile homes, medium risk, inspected every 2 years		691.00	N/A	0.0%
Site with 100-150 mobile homes, high risk, inspected every year		845.00	N/A	0.0%
Annual Fee		NEW	£42.00 + £7.95 per unit	0.0%
New Site Application				
New Licence 1-5 Units fee charged per unit	Per Unit	50.00	N/A	0.0%
New Licence 6-10 Units		300.00	N/A	0.0%
New Licence 11-20 Units		370.00	N/A	0.0%
New Licence 21-50 Units		430.00	N/A	0.0%
New Licence 51-100 Units		470.00	N/A	0.0%
New Licence 101 or more Units		490.00	N/A	0.0%
New Site Licence Application Fee		NEW	£414.00 + £7.00 per unit	0.0%
Other fees				
Variation to Licences		178.00	N/A	0.0%
Transfer of Site Licence		115.00	N/A	0.0%
Deposit Site Rules		99.00	N/A	0.0%
Deposit/Change of Site Rules		NEW	72.00	0.0%
Transfer/amendment of a Site Licence		NEW	£222.50 (+£84.00 if a site visit is required)	0.0%
Enforcement		NEW	Hourly rate of officers involved, plus any other costs such as legal fees.	0.0%

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2020/21

	Unit Measurement	2019/20 Charge	2020/21 Proposed Charge	% Change
Old Town Hall Arts Centre				
Meetings / Rehearsals / Workshops / Classes (no technical support) minimum 2hr booking				
Theatre (capacity 120) - Mon - Fri (10:30 - 18:00)	Per Hour	27.00	28.00	3.7%
Theatre (capacity 120) - Mon - Fri (18:00 - 23:00)	Per Hour	32.00	33.00	3.1%
Theatre (capacity 120) - Sat - Sun (10:30 - 23:00)	Per Hour	32.00	33.00	3.1%
Theatre (capacity 120) - Mon - Sun (10.30 - 23.00) (Casual Staff are required for the event)	Additional Per Hour	NEW	10.00	0.0%
Theatre (capacity 120) - Mon - Fri (10:30 - 17:30) - Registered Charity rate	Per Hour	21.00	21.50	2.4%
Theatre (capacity 120) - Mon - Fri (18:00 - 22:30) - Registered Charity rate	Per Hour	23.00	23.50	2.2%
Theatre (capacity 120) - Sat - Sun - Registered Charity rate	Per Hour	23.00	23.50	2.2%
Theatre (capacity 120) - Mon - Sun (10.30 - 23.00) - Registered Charity rate (Casual Staff are required for the event)	Additional Per Hour	NEW	10.00	0.0%
Cellar (capacity 60-90) - Mon - Fri (10:30 - 17:30)	Per Hour	14.00	14.50	3.6%
Cellar (capacity 60-90) - Mon - Fri (18:00 - 22:30)	Per Hour	23.00	23.50	2.2%
Cellar (capacity 60-90) - Sat - Sun (10:30 - 22:30)	Per Hour	23.00	23.50	2.2%
Cellar (capacity 60-90) - Mon - Sun (10.30 - 22.30) (Casual Staff are required for the event)	Additional Per Hour	NEW	10.00	0.0%
Cellar (capacity 60-90) - Mon - Fri (10:30 - 17:30) - Registered Charity rate	Per Hour	13.00	13.50	3.8%
Cellar (capacity 60-90) - Mon - Fri (18:00 - 22:30) - Registered Charity rate	Per Hour	21.00	21.50	2.4%
Cellar (capacity 60-90) - Sat-Sun - Registered Charity rate	Per Hour	21.00	21.50	2.4%
Cellar (capacity 60-90) - Mon - Sun (10.30 - 22.30) - Registered Charity rate - (Casual Staff are required for the event)	Additional Per Hour	NEW	10.00	0.0%
Gallery (capacity 55) - Mon - Sun (18:00 - 22:30)	Per Hour	23.00	23.50	2.2%
Gallery (capacity 55) - Mon - Sun (10.30 - 22.30) (Casual Staff are required for the event)	Per Hour	NEW	10.00	0.0%
Gallery (capacity 55) - Mon - Sun (18:00 - 22:30) - Registered Charity rate	Per Hour	21.00	21.50	2.4%
Gallery (capacity 55) - Mon - Sun (10.30 - 22.30) Registered Charity rate - (Casual Staff are required for the event)	Additional Per Hour	NEW	10.00	0.0%
Private Parties (including FOH / Bar staff)				
If the hirer requires daytime rehearsal / set up - this is charged at the hourly rate				
Cellar (capacity 60-90) - Mon - Sun (18:00 - 23:00)		262.00	270.00	3.1%
Cellar (capacity 60-90) - Mon - Sun (18:00 - 23:00) - Registered Charity rate		220.00	220.00	0.0%
Gallery (capacity 55) - Mon - Sun (18:00 - 23:00)		262.00	270.00	3.1%
Gallery (capacity 55) - Mon - Sun (18:00 - 23:00) - Registered Charity rate		220.00	220.00	0.0%
There is an additional charge of £60 for technical support if deemed necessary				
Performances & Rehearsals (inc. FOH / Technical / Bar / Box Office Support)				
Theatre (capacity 120) - Mon - Sun (10.00 - 23:00)		650.00	650.00	0.0%
Theatre (capacity 120) - Mon - Sun (10.00 - 23:00) Registered Charity rate		472.00	500.00	5.9%
Cellar (capacity 30 - 60) - Mon - Sun (10:00 - 23:00)		456.00	450.00	-1.3%
Cellar (capacity 30 - 60) - Mon - Sun (10:00 - 23:00) Registered Charity rate		262.00	300.00	14.5%
Adventure Playgrounds				
Community/Voluntary Group	Per Hour	31.00	32.00	3.2%
Private Group	Per Hour	55.00	56.00	1.8%
Children's Party	Per Hour	55.00	56.00	1.8%
Training Organisation (Play) if no staff needed	Per Hour	31.00	32.00	3.2%
Training Organisation (Care)	Per Hour	51.00	52.00	2.0%
Schools	Per Hour	31.00	32.00	3.2%
Schools	Half Day	62.00	63.00	1.6%
Schools	Full Day	123.00	125.00	1.6%
Sports pitch (Chaulden AP)	Per Hour	36.00	37.00	2.8%
Sports pitch (Adeyfield AP and Grovehill & Woodhall Farm AP)	Per Hour	NEW	50.00	0.0%
Laser Tag (party hire in addition to venue)		60.00	65.00	8.3%
Sports coach and pitch		51.00	52.00	2.0%
Go carts (party hire in addition to venue)	Per Hour	51.00	52.00	2.0%
Laser Tag 30 min session	Per session per individual	5.00	6.00	20.0%

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2020/21						
		2019/20 Charge	2020/21 Proposed Charge			% change
			Application	Licence	Total fee	
Alcohol, entertainment and late night refreshment licences						
Club premises certificates – applications						
Application for new club premises certificate	Band A	100.00	100.00	-	100.00	0.0%
	Band B	190.00	190.00	-	190.00	0.0%
	Band C	315.00	315.00	-	315.00	0.0%
	Band D	450.00	450.00	-	450.00	0.0%
	Band E	635.00	635.00	-	635.00	0.0%
	Site under construction/development	315.00	315.00	-	315.00	0.0%
Application for full variation of club premises certificate	Band A	100.00	100.00	-	100.00	0.0%
	Band B	190.00	190.00	-	190.00	0.0%
	Band C	315.00	315.00	-	315.00	0.0%
	Band D	450.00	450.00	-	450.00	0.0%
	Band E	635.00	635.00	-	635.00	0.0%
	Site under construction/development	315.00	315.00	-	315.00	0.0%
Application for minor variation of club premises certificate		89.00	89.00	-	89.00	0.0%
Request for duplicate copy of certificate following loss/theft/damage		10.50	10.50	-	10.50	0.0%
Change of name or address on club premises certificate		10.50	10.50	-	10.50	0.0%
Change of club rules		10.50	10.50	-	10.50	0.0%
Club premises certificates – annual fees						
Annual fee (payable on anniversary of grant of certificate)	Band A	70.00	-	70.00	70.00	0.0%
	Band B	180.00	-	180.00	180.00	0.0%
	Band C	295.00	-	295.00	295.00	0.0%
	Band D	320.00	-	320.00	320.00	0.0%
	Band E	350.00	-	350.00	350.00	0.0%
	Site under construction/development	295.00	-	295.00	295.00	0.0%
Personal licences						
Application for new personal licence		37.00	37.00	-	37.00	0.0%
Duplicate copy of licence following theft/loss/damage		10.50	10.50	-	10.50	0.0%
Change of name or address		10.50	10.50	-	10.50	0.0%
Premises licences – applications						
Application for new premises licence	Band A	100.00	100.00	-	100.00	0.0%
	Band B	190.00	190.00	-	190.00	0.0%
	Band C	315.00	315.00	-	315.00	0.0%
	Band D	450.00	450.00	-	450.00	0.0%
	Band D with multiplier	900.00	900.00	-	900.00	0.0%
	Band E	635.00	635.00	-	635.00	0.0%
	Band E with multiplier	1,905.00	1,905.00	-	1,905.00	0.0%
	Site under construction/development	315.00	315.00	-	315.00	0.0%
	Exempt	No fee	No fee	No fee	No fee	0.0%
Application for full variation of premises licence	Band A	100.00	100.00	-	100.00	0.0%
	Band B	190.00	190.00	-	190.00	0.0%
	Band C	315.00	315.00	-	315.00	0.0%
	Band D	450.00	450.00	-	450.00	0.0%
	Band D with multiplier	900.00	900.00	-	900.00	0.0%
	Band E	635.00	635.00	-	635.00	0.0%
	Band E with multiplier	1,905.00	1,905.00	-	1,905.00	0.0%
	Site under construction/development	315.00	315.00	-	315.00	0.0%
	Exempt	No fee	No fee	No fee	No fee	0.0%

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2020/21						
		2019/20 Charge	2020/21 Proposed Charge			% change
			Application	Licence	Total fee	
Additional application fee for high-capacity premises (payable in addition to the standard application fee)	Capacity: 5,000–9,999	1,000.00	1,000.00	-	1,000.00	0.0%
	Capacity: 10,000–14,999	2,000.00	2,000.00	-	2,000.00	0.0%
	Capacity: 15,000–19,999	4,000.00	4,000.00	-	4,000.00	0.0%
	Capacity: 20,000–29,999	8,000.00	8,000.00	-	8,000.00	0.0%
	Capacity: 30,000–39,999	12,000.00	12,000.00	-	12,000.00	0.0%
	Capacity: 40,000–49,999	16,000.00	16,000.00	-	16,000.00	0.0%
	Capacity: 50,000–59,999	20,000.00	20,000.00	-	20,000.00	0.0%
	Capacity: 60,000–69,999	24,000.00	24,000.00	-	24,000.00	0.0%
	Capacity: 70,000–79,999	28,000.00	28,000.00	-	28,000.00	0.0%
	Capacity: 80,000–89,999	32,000.00	32,000.00	-	32,000.00	0.0%
Capacity: 90,000+	64,000.00	64,000.00	-	64,000.00	0.0%	
Application for transfer of premises licence		23.00	23.00	-	23.00	0.0%
Application for variation of premises licence to specify premises supervisor		23.00	23.00	-	23.00	0.0%
Application for minor variation of premises licence		89.00	89.00	-	89.00	0.0%
Application to substitute mandatory condition for community premises (if not made simultaneously with another application)		23.00	23.00	-	23.00	0.0%
Application for interim authority notice		23.00	23.00	-	23.00	0.0%
Request for duplicate copy of premises licence following loss/theft/damage		10.50	10.50	-	10.50	0.0%
Change of name or address on premises licence		10.50	10.50	-	10.50	0.0%
Premises licences – annual fees						
Annual fee (payable on anniversary of grant of licence)	Band A	70.00	-	70.00	70.00	0.0%
	Band B	180.00	-	180.00	180.00	0.0%
	Band C	295.00	-	295.00	295.00	0.0%
	Band D	320.00	-	320.00	320.00	0.0%
	Band D with multiplier	640.00	-	640.00	640.00	0.0%
	Band E	350.00	-	350.00	350.00	0.0%
	Band E with multiplier	1,050.00	-	1,050.00	1,050.00	0.0%
	Site under construction/development	295.00	-	295.00	295.00	0.0%
	Exempt	No fee	No fee	No fee	No fee	0.0%
Additional annual fee for high-capacity premises (payable in addition to the standard annual fee)	Capacity: 5,000–9,999	500.00	-	500.00	500.00	0.0%
	Capacity: 10,000–14,999	1,000.00	-	1,000.00	1,000.00	0.0%
	Capacity: 15,000–19,999	2,000.00	-	2,000.00	2,000.00	0.0%
	Capacity: 20,000–29,999	4,000.00	-	4,000.00	4,000.00	0.0%
	Capacity: 30,000–39,999	8,000.00	-	8,000.00	8,000.00	0.0%
	Capacity: 40,000–49,999	12,000.00	-	12,000.00	12,000.00	0.0%
	Capacity: 50,000–59,999	16,000.00	-	16,000.00	16,000.00	0.0%
	Capacity: 60,000–69,999	20,000.00	-	20,000.00	20,000.00	0.0%
	Capacity: 70,000–79,999	24,000.00	-	24,000.00	24,000.00	0.0%
	Capacity: 80,000–89,999	28,000.00	-	28,000.00	28,000.00	0.0%
Capacity: 90,000+	32,000.00	-	32,000.00	32,000.00	0.0%	
Temporary event notices						
Temporary event notice (standard) - submission fee		21.00	21.00	-	21.00	0.0%
Temporary event notice (late) - submission fee		21.00	21.00	-	21.00	0.0%
Duplicate copy of notice following theft/loss/damage		10.50	10.50	-	10.50	0.0%
Miscellaneous						
Application for provisional statement		315.00	315.00	-	315.00	0.0%
Notification of legal/financial interest in premises		21.00	21.00	-	21.00	0.0%

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2020/21					
	2019/20 Charge	2020/21 Proposed Charge			% change
		Application	Licence	Total fee	
Animal licences					
*Where licences for multiple animal activities are issued under The Animal Welfare (Licensing of Activities Involving Animals)(England) Regulations 2018, the fees will be equivalent to the higher cost activity.					
Animal boarding establishments					
Application for new animal boarding establishment licence (up to 3yrs)	373.00	368.00	219.00	587.00	57.4%
Application to renew animal boarding establishment licence (3yrs)	373.00	215.00	219.00	434.00	16.4%
Application for a new animal boarding establishment Franchise (Qualified officer inspection will be required for each premises)	373.00	215.00	372.00	587.00	57.4%
Application to renew a franchise (Qualified officer inspection will be required for each premises)	373.00	215.00	219.00	434.00	16.4%
Application to vary animal boarding establishment licence (Qualified officer inspection may be required)	88.00	143.00	55.00	198.00	125.0%
Application for new animal boarding establishment licence (home boarding)	373.00	229.00	219.00	448.00	20.1%
Application to renew animal boarding establishment licence (home boarding) (Qualified officer inspection will be required for each premises)	373.00	215.00	219.00	434.00	16.4%
Application to vary animal boarding establishment licence (home boarding) (Qualified officer inspection may be required)	88.00	143.00	55.00	198.00	125.0%
Application to vary a franchise to add premises (Qualified officer inspection will be required for each additional premises)	88.00	101.00	n/a	101.00	14.8%
Application to vary to reduce numbers or types of animals or activities.	35.00	28.00	-	28.00	-20.0%
Re-evaluation of star rating (Qualified officer inspection may be required)	44.00	28.00	-	28.00	-36.4%
Qualified officer inspection (where required)	102.00	116.00			13.7%
Veterinary inspection of premises * (where required)		Recharged at cost			
Dangerous wild animals					
Application for licence to keep dangerous wild animals (2yr) (plus cost of vet inspection)	310.00	142.00	35.00	177.00	-42.9%
Application to renew licence to keep dangerous wild animals (2yr) (plus cost of vet inspection)	310.00	142.00	35.00	177.00	-42.9%
Application to vary licence conditions (new species/increased numbers of animals)	228.00	62.00	35.00	97.00	-57.5%
Application to vary licence conditions (administrative matters only)	64.00	27.00	0.50	27.50	-57.0%
Veterinary inspection of premises *		Recharged at cost			
Dog breeding establishments					
Application for new dog breeding licence (plus cost of vet inspection) (up to 3 yrs)	273.00	370.00	219.00	589.00	115.8%
Application to renew dog breeding licence (plus cost of vet inspection) (up to 3 yrs)	273.00	217.00	219.00	436.00	59.7%
Application to vary an animal breeding establishment (inspection may be required)	88.00	41.00	78.00	119.00	35.2%
Re-evaluation of star rating (inspection may be required)	35.00	27.00	0.50	27.50	-21.4%
Application to vary licence (administrative matters only)	NEW	27.00	0.50	27.50	0.0%
Qualified officer inspection (where required)	102.00	116.00			13.7%
Veterinary inspection of premises *		Recharged at cost			

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2020/21					
	2019/20 Charge	2020/21 Proposed Charge			% change
		Application	Licence	Total fee	
Pet shops					
Application for new pet shop licence (up to 3yrs)	372.00	368.00	219.00	587.00	57.8%
Application to renew pet shop licence(up to 3yrs)	372.00	215.00	219.00	434.00	16.7%
Application for new pet shop licence (fish only) (up to 3yrs)	372.00	368.00	219.00	587.00	57.8%
Application to renew pet shop licence (fish only) (up to 3yrs)	372.00	215.00	219.00	434.00	16.7%
Application to vary a pet shop licence (Qualified officer inspection may be required)	88.00	143.00	55.00	198.00	125.0%
Application to vary a pet shop licence - reduce animals	35.00	27.00	0.50	27.50	-21.4%
Re-evaluation of star rating (Qualified officer inspection may be required)	35.00	27.00	0.50	27.50	-21.4%
Application to vary licence (administrative matters only)	NEW	27.00	0.50	27.50	0.0%
Qualified officer inspection (where required) new	102.00		116.00		13.7%
Qualified officer inspection (where required) renewal	102.00		102.00		0.0%
Veterinary inspection of premises * (where required)		Recharged at cost			
Riding establishments					
Application for new riding establishment licence (plus cost of vet inspection)	271.00	333.00	118.00	451.00	66.4%
Application to renew riding establishment licence (plus cost of vet inspection)	271.00	215.00	118.00	333.00	22.9%
Application to vary a riding establishment licence (Inspection may be required)	88.00	41.00	55.00	96.00	9.1%
Application to vary - to reduce licensable activities or numbers of animals	35.00	27.00	0.50	27.50	-21.4%
Re-evaluation of star rating (Inspection may be required)	35.00	27.00	0.50	27.50	-21.4%
Application to vary licence (administrative matters only)	NEW	27.00	0.50	27.50	0.0%
Qualified officer inspection (where required)	102.00		116.00		13.7%
Veterinary inspection of premises *		Recharged at cost			
Keeping of Exhibition/Performing Animals					
Application for a new licence for keeping exhibition/performing animals	290.00	215.00	118.00	333.00	14.8%
Application for to renew licence for keeping exhibition/performing animals	290.00	215.00	118.00	333.00	14.8%
Application to vary licence to keep or train animals for exhibition (Qualified officer inspection may be required)	88.00	143.00	55.00	198.00	125.0%
Application to vary a licence for keeping exhibition/performing animals to reduce licensable activities or number of animal	35.00	27.00	0.50	27.50	-21.4%
Application to vary licence (administrative matters only)	NEW	27.00	0.50	27.50	0.0%
Qualified officer inspection (where required) new	102.00		116.00		13.7%
Qualified officer inspection (where required) renewal	102.00		102.00		0.0%
Veterinary inspection of premises * (where required)		Recharged at cost			
Zoos					
Application for new zoo licence (4yr) (plus cost of vet inspection)	1,901.00	1,490.00	319.00	1,809.00	-4.8%
Application to renew zoo licence (6yr) (plus cost of vet inspection)	1,421.00	890.00	319.00	1,209.00	-14.9%
Application to vary zoo licence (plus cost of vet inspection)	1,421.00	1,490.00	319.00	1,809.00	27.3%
Application to transfer zoo licence (plus cost of vet inspection)	234.00	134.00	76.00	210.00	-10.3%
Veterinary inspection of premises *		Recharged at cost			

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2020/21						
	2019/20 Charge	2020/21 Proposed Charge			% change	
		Application	Licence	Total fee		
Betting, gambling and lottery licences						
Lottery registrations						
Registration of society for small society lotteries	40.00	40.00	-	40.00	0.0%	
Annual fee (payable on anniversary of registration)	20.00	-	20.00	20.00	0.0%	
Notices						
Temporary use notice submission fee	366.00	359.00	-	359.00	-1.9%	
Duplicate copy of temporary use notice following theft/loss/damage	16.00	15.00	-	15.00	-6.3%	
Occasional use notice submission fee	No fee	No fee	No fee	No fee	0.0%	
Permits						
Notification of 1-2 gaming machine in alcohol-licensed premises	50.00	50.00	-	50.00	0.0%	
Licensed premises gaming machine permit	Application for new permit	150.00	150.00	-	150.00	0.0%
	Application for variation of permit	100.00	100.00	-	100.00	0.0%
	Application for transfer of permit	25.00	25.00	-	25.00	0.0%
	Change of name or address	25.00	25.00	-	25.00	0.0%
	Replacement - theft/loss	15.00	15.00	-	15.00	0.0%
	Annual fee	50.00	50.00	-	50.00	0.0%
Club gaming permit	Application for new permit (standard)	200.00	200.00	-	200.00	0.0%
	Application for new permit (fast track)	100.00	100.00	-	100.00	0.0%
	Application for variation of permit	100.00	100.00	-	100.00	0.0%
	Application for renewal of permit (standard)	200.00	200.00	-	200.00	0.0%
	Application for renewal of permit (fast track)	100.00	100.00	-	100.00	0.0%
	Replacement - theft/loss	15.00	15.00	-	15.00	0.0%
	Annual fee	50.00	50.00	-	50.00	0.0%
Club machine permit	Application for new permit (standard)	200.00	200.00	-	200.00	0.0%
	Application for new permit (fast track)	100.00	100.00	-	100.00	0.0%
	Application for variation of permit	100.00	100.00	-	100.00	0.0%
	Application for renewal of permit (standard)	200.00	200.00	-	200.00	0.0%
	Application for renewal of permit (fast track)	100.00	100.00	-	100.00	0.0%
	Replacement - theft/loss	15.00	15.00	-	15.00	0.0%
	Annual fee	50.00	50.00	-	50.00	0.0%
Prize gaming permit	Application for new permit	300.00	300.00	-	300.00	0.0%
	Application for renewal of permit	300.00	300.00	-	300.00	0.0%
	Change of name or address	25.00	25.00	-	25.00	0.0%
	Replacement - theft/loss	15.00	15.00	-	15.00	0.0%
Family entertainment centre gaming machine permit	Application for new permit	300.00	300.00	-	300.00	0.0%
	Application for renewal of permit	300.00	300.00	-	300.00	0.0%
	Change of name or address	25.00	25.00	-	25.00	0.0%
	Replacement - theft/loss	15.00	15.00	-	15.00	0.0%

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2020/21						
		2019/20 Charge	2020/21 Proposed Charge			% change
			Application	Licence	Total fee	
Premises licences - applications						
Application for new premises licence (without provisional statement)	Adult gaming centre	1,128.00	1,119.00	-	1,119.00	-0.8%
	Betting (track)	1,128.00	1,119.00	-	1,119.00	-0.8%
	Betting (other)	1,128.00	1,119.00	-	1,119.00	-0.8%
	Bingo	1,128.00	1,119.00	-	1,119.00	-0.8%
	Family entertainment centre	1,128.00	1,119.00	-	1,119.00	-0.8%
Application for new premises licence (with provisional statement)	Adult gaming centre	770.00	767.00	-	767.00	-0.4%
	Betting (track)	770.00	767.00	-	767.00	-0.4%
	Betting (other)	770.00	767.00	-	767.00	-0.4%
	Bingo	770.00	767.00	-	767.00	-0.4%
	Family entertainment centre	770.00	767.00	-	767.00	-0.4%
Application for provisional statement	Adult gaming centre	1,128.00	1,119.00	-	1,119.00	-0.8%
	Betting (track)	1,128.00	1,119.00	-	1,119.00	-0.8%
	Betting (other)	1,128.00	1,119.00	-	1,119.00	-0.8%
	Bingo	1,128.00	1,119.00	-	1,119.00	-0.8%
	Family entertainment centre	1,128.00	1,119.00	-	1,119.00	-0.8%
Application for variation of premises licence	Adult gaming centre	770.00	767.00	-	767.00	-0.4%
	Betting (track)	770.00	767.00	-	767.00	-0.4%
	Betting (other)	770.00	767.00	-	767.00	-0.4%
	Bingo	770.00	767.00	-	767.00	-0.4%
	Family entertainment centre	770.00	767.00	-	767.00	-0.4%
Application for transfer of premises licence	Adult gaming centre	331.00	323.00	-	323.00	-2.4%
	Betting (track)	331.00	323.00	-	323.00	-2.4%
	Betting (other)	331.00	323.00	-	323.00	-2.4%
	Bingo	331.00	323.00	-	323.00	-2.4%
	Family entertainment centre	331.00	323.00	-	323.00	-2.4%
Application for reinstatement of premises licence	Adult gaming centre	331.00	323.00	-	323.00	-2.4%
	Betting (track)	331.00	323.00	-	323.00	-2.4%
	Betting (other)	331.00	323.00	-	323.00	-2.4%
	Bingo	331.00	323.00	-	323.00	-2.4%
	Family entertainment centre	331.00	323.00	-	323.00	-2.4%
Duplicate copy of licence following theft/loss/damage		15.00	15.00	-	15.00	0.0%
Change of name or address on premises licence		35.00	35.00	-	35.00	0.0%
Premises licences – annual fees						
Annual fee (payable 30 days after the licence takes effect, and then annually on the anniversary of the grant of the licence)	Adult gaming centre	525.00	-	486.00	486.00	-7.4%
	Betting (track)	525.00	-	486.00	486.00	-7.4%
	Betting (other)	458.00	-	486.00	486.00	6.1%
	Bingo	525.00	-	486.00	486.00	-7.4%
	Family entertainment centre	458.00	-	486.00	486.00	6.1%
Charity collections						
House-to-house collections						
Application for house to house collection licence		No fee	No fee	No fee	No fee	0.0%
Street collections						
Application for street collection licence		No fee	No fee	No fee	No fee	0.0%
Hypnotism						
Authorisation of hypnotism performance		No fee	No fee	No fee	No fee	0.0%

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2020/21						
	2019/20 Charge	2020/21 Proposed Charge			% change	
		Application	Licence	Total fee		
Scrap metal dealers						
Application for new scrap metal site licence (3yr)	284.00	236.00	59.00	295.00	3.9%	
Application for new scrap metal collectors licence (3yr)	205.00	183.00	30.00	213.00	3.9%	
Application to renew scrap metal site licence (3yr)	267.00	219.00	59.00	278.00	4.1%	
Application to renew scrap metal collectors licence (3yr)	189.00	166.00	30.00	196.00	3.7%	
Application to vary scrap metal licence - change of licensee details	16.00	16.00	0.50	16.50	3.1%	
Application to vary scrap metal licence - change of licensed sites	80.00	82.00	0.50	82.50	3.1%	
Application to vary scrap metal licence - change of site managers	47.00	49.00	0.50	49.50	5.3%	
Application to vary scrap metal licence - site to collectors licence	30.00	30.00	0.50	30.50	1.7%	
Application to vary scrap metal licence - collectors to site licence	142.00	107.00	40.00	147.00	3.5%	
Sex establishments						
Application for new sex establishment licence	2,020.00	1,835.00	240.00	2,075.00	2.7%	
Application for renewal of sex establishment licence	1,614.00	1,422.00	240.00	1,662.00	3.0%	
Application for variation of sex establishment licence	890.00	803.00	108.00	911.00	2.4%	
Application for transfer of sex establishment licence	402.00	410.00	-	410.00	2.0%	
Skin piercing, tattooing, etc.						
Application for registration of skin piercing, etc., premises	224.00	231.00	-	231.00	3.1%	
Application for registration of skin piercing, etc., operator	106.00	109.00	-	109.00	2.8%	
Street trading						
Street trading consent (annual) (1 year)	New (1 vehicle/pitch)	627.00	398.00	248.00	646.00	3.0%
	Renewal (1 vehicle/pitch)	627.00	398.00	248.00	646.00	3.0%
	Additional fee per extra vehicle/pitch	70.00	32.00	39.00	71.00	1.4%
	Interim substitution of vehicle	24.00	24.00	-	24.00	0.0%
	Other consent variation	137.00	139.00	-	139.00	1.5%
Street trading consent (single event)	Commercial event	153.00	156.00	-	156.00	2.0%
	Community/charity event	30.00	30.00	-	30.00	0.0%
Taxis and private hire - partly subject to public consultation (where stated)						
Driver licences						
Hackney Carriage Drivers Licence (3 years) [external e-form/checks]	New	190.00	-	271.00	271.00	42.6%
	Renewal	176.00	-	219.00	219.00	24.4%
	Theft/loss of badge	19.00	19.00	-	19.00	0.0%
Private Hire Drivers Licence (3 years) [external e-form/checks]	New	190.00	-	271.00	271.00	42.6%
	Renewal	170.00	-	219.00	219.00	28.8%
	Theft/loss of badge	19.00	19.00	-	19.00	0.0%
Dual HC/PH Drivers Licence (3 years) [external e-form/checks]	New	213.00	-	296.00	296.00	39.0%
	Renewal	199.00	-	244.00	244.00	22.6%
	Renewal & Upgrade	214.00	-	236.00	236.00	10.3%
	Interim Upgrade (+£1 / unexpired month)	65.00	-	69.00	69.00	6.2%
	Theft/loss of badge (per)	19.00	19.00	-	19.00	0.0%
Disclosure & Barring Service (DBS) enhanced disclosure * [in-house]	Recharged at cost + £15 admin		Recharged at cost + £15 admin			0.0%
External identity check (DBS route 2 verification) * [in-house]	Recharged at cost		Recharged at cost			0.0%
Driving licence verification check * [in-house]	Recharged at cost		Recharged at cost			0.0%

HOUSING & COMMUNITY COMMITTEE PROPOSED FEES AND CHARGES 2020/21						
		2019/20 Charge	2020/21 Proposed Charge			
			Application	Licence	Total fee	% change
Driver knowledge tests						
Hackney carriage written local/legal test	Full test	69.00	72.00	-	72.00	4.3%
	Conditions only	39.00	40.00	-	40.00	2.6%
Private hire written local/legal test	Full test	69.00	72.00	-	72.00	4.3%
	Conditions only	39.00	40.00	-	40.00	2.6%
Dual HC/PH driver written local/legal test	Full test	69.00	72.00	-	72.00	4.3%
	Conditions only	39.00	40.00	-	40.00	2.6%
Versant English language assessment	Test fee *	Recharged at cost	Recharged at cost			0.0%
	Administration fee	14.00	14.00	-	14.00	0.0%
Operator licences - subject to public consultation						
Private hire operator licence (5 years)	New (0-3 vehicles)	410.00	-	424.00	424.00	3.4%
	New (4+ vehicles)	690.00	-	717.00	717.00	3.9%
	Renewal (1-3 vehicles)	410.00	-	424.00	424.00	3.4%
	Renewal (4+ vehicles)	690.00	-	717.00	717.00	3.9%
Vehicle licences - subject to public consultation						
Hackney carriage vehicle licence (excludes compliance test fee)	New (1 year)	279.00	-	355.00	355.00	27.2%
	Renewal (1 year)	242.00	-	262.00	262.00	8.3%
	Renewal & substitution (1 year)	242.00	-	262.00	262.00	8.3%
	Interim substitution (remaining duration)	115.00	-	126.00	126.00	9.6%
	Transfer of ownership	58.00	-	60.00	60.00	3.4%
	Theft/loss of rear plate	20.00	15.00	-	15.00	-25.0%
	Theft/loss of front plate	20.00	19.00	-	19.00	-5.0%
	Change of vehicle particulars	55.00	55.00	-	55.00	0.0%
Private hire vehicle licence (excludes compliance test fee)	New (1 year)	217.00	-	234.00	234.00	7.8%
	Renewal (1 year)	217.00	-	237.00	237.00	9.2%
	Renewal & substitution (1 yr.)	217.00	-	237.00	237.00	9.2%
	Interim substitution (remaining duration)	115.00	-	126.00	126.00	9.6%
	Transfer of ownership	58.00	-	60.00	60.00	3.4%
	Theft/loss of rear plate	20.00	20.00	-	20.00	0.0%
	Theft/loss of front plate	20.00	20.00	-	20.00	0.0%
	Change of vehicle particulars	55.00	55.00	-	55.00	0.0%
Vehicle MOT and compliance test * (payable direct to test station)		Recharged at cost	Recharged at cost			0.0%
Specialist vehicle MOT and compliance test * (stretch limos)		Recharged at cost	Recharged at cost			0.0%
Other fees						
Duplicate copy of licence following theft/loss/damage		15.00	15.00	-	15.00	0.0%
Replacement internal vehicle licence plate holder		2.50	2.50	-	2.50	0.0%
General service charges						
Photocopies (per A4 side, at officers discretion, subject to legal restrictions)		0.20	0.20	-	0.20	0.0%
Copy of interview recording following PACE interview (per tape/disc)		16.00	16.00	-	16.00	0.0%
Copy of public register entry (where kept and made available by statute) (per entry)		15.00	15.00	-	15.00	0.0%
Request for duplicate copy of licence following loss/theft/damage (where not otherwise listed)		15.00	15.00	-	15.00	0.0%
Licensing pre-application advice (per whole or part hour)		44.00	45.00	-	45.00	2.3%

DRAFT HOUSING REVENUE ACCOUNT BUDGET SUMMARY 2019/20 & 2020/21

£000	Note	2019/20			2020/21					
		Original 2019/20	Forecast Outturn	Variance	Updates from Business Plan			Other	Growth / (Savings)	Estimate 2020/21
					CPI + 1% rent increase	Interest	Depreciation			
Income										
Dwelling Rents	1	(52,536)	(52,770)	(234)	(1,658)			(241)	(1,899)	(54,435)
Non-Dwelling Rents		(102)	(102)	0					0	(102)
Tenant Service Charges	2	(1,626)	(1,476)	150				109	109	(1,517)
Leaseholder Charges	2	(487)	(552)	(65)				(106)	(106)	(593)
Interest and Investment Income	3	(435)	(435)	0		243			243	(192)
Contributions to Expenditure		(645)	(620)	25					0	(645)
Total Income		(55,831)	(55,955)	(124)	(1,658)	243	0	(238)	(1,653)	(57,484)
Expenditure										
Repairs and Maintenance		12,068	12,068	0					0	12,068
Revenue Contribution to Capital	5	5,480	5,480	0				375	375	5,855
Supervision & Management	4	12,783	12,414	(369)				1,413	1,413	14,196
Corporate and Democratic Core	4	307	307	0				28	28	335
Rent, Rates, Taxes & Other Charges		35	95	60				1	1	36
Provision for Bad Debts		975	975	0					0	975
Interest Payable		11,558	11,558	0		28			28	11,586
Depreciation	6	12,625	12,625	0			241		241	12,866
Total Expenditure		55,831	55,522	(309)	0	28	241	1,817	2,086	57,917
HRA Deficit / (Surplus)		0	(433)	(433)	(1,658)	271	241	1,579	433	433
Housing Revenue Account Balance:										
Opening Balance at 1 April		(2,892)	(2,892)	0						(2,892)
Deficit / (Surplus) for the year		0	0	0						0
Closing Balance at 31 March		(2,892)	(2,892)	0						(2,892)
Earmarked Reserves:										
Opening Balance at 1 April		(18,146)	(18,146)	0						(18,579)
Contribution from / (to) Pension Reserve	7		(433)	(433)				433	433	433
Closing Balance at 31 March		(18,146)	(18,579)	(433)						(18,146)

SUMMARY OF MAJOR MOVEMENTS IN HOUSING REVENUE ACCOUNT BUDGET 2019/20 - 2020/21

Note 1 - Dwelling Rents

2019/20 was the final year of the 4 year period of 1% rent reduction for social rents. Rents for 2020/21 have been set according to the new MHCLG Rent Standard which provides for an increase of CPI + 1% (2.7% in total). The average dwelling rent is proposed to increase from £100.47 in 2019/20 to £103.12 in 2020/21.

The rental income for 2020/21 is expected to be £241k higher than the previous year due to additional rent from new build properties (additional £242k from 73 new units at Magenta Court and Martindale Fields), less £141k from properties sold under Right to Buy (estimate of 25 units), plus an additional £140k due to an increase in the amount of Housing Benefit subsidy received towards Supported Housing.

Note 2 - Tenants' Service Charges and Leaseholder Charges

These lines offset each other due to a re-alignment of budget between tenants' charges and leaseholder charges, which is due to properties being sold under the Right to Buy scheme.

Note 3 - Interest and Investment Income

There is an decrease to the draft budget of £243k for 2020/21, to reflect a lower estimate of investment income arising from lower cash balances.

Note 4 - Supervision and Management and Corporate and Democratic Core

The draft budget includes the following assumptions:

In line with estimates for the General Fund, salaries budgets include pay inflation of 2.9%.

Growth of £260k to meet service demands including: £65k to fund two new posts in Tenants & Leaseholders to enable 5 year tenancy reviews; £80k Property and Place restructure; £45k Supported Housing Officer; £45k Housing tree officer

There is an increase to the budget for pension contributions of £868k, to account for a one-off secondary pension contribution as per the General Fund. This is funded by utilising the HRA revenue surplus of £433k from 2019/20, and from a reduced revenue contribution to capital.

There is an increase to the draft budget for 2020/21 due to revised estimates for recharges from the General Fund.

Note 5 - Revenue Contribution to Capital

The Revenue Contribution to Capital has been adjusted to balance the HRA in year. An increased contribution to capital is expected.

Note 6 - Depreciation

The budgets for depreciation have been increased to reflect an increase in capital assets as a result of the new build programme, combined with inflation in house prices.

Note 7 - Contribution from / to Pension Reserve

An overall surplus of c. £400k is expected in the HRA in financial year 2019/20. This will be utilised in 2020/21 to fund a one-off secondary pension contribution as per the General Fund.

HOUSING & COMMUNITY COMMITTEE - NEW AND AMENDED GENERAL FUND CAPITAL BIDS 2020/21 - 2024/25

NEW BIDS	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	Total £000
Procurement and Contracted Services (Ben Hosier)						
Rolling Programme - CCTV Cameras	-	-	-	-	25	25
Property & Place (Alan Mortimer)						
Disabled Facilities Grants	-	-	-	-	741	741
People and Performance (Matthew Rawdon)						
Adventure Playgrounds Improvement programme	-	1,500	-	-	-	1,500
Verge Hardening Programme	100	-	-	-	350	450
Capital Grants - Community Groups	-	-	-	-	20	20
Strategic Housing (David Barrett/Natasha Beresford)						
Affordable Housing Development Fund (fully funded from 141 Capital Receipts)	2,066	787	311	-	-	3,164
Temporary Accommodation - creation of new units	50	55	-	-	-	105
Upgrade to Civica Abritas system (Housing Options)	66	-	-	-	-	66
TOTAL - NEW BIDS	2,282	2,342	311	0	1,136	6,071
REPHASED AND AMENDED SCHEMES	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	Total £000
Strategic Housing (David Barrett/Natasha Beresford)						
Northend & Westerdale (Garage Development)	493	-	-	-	-	493
Procurement and Contracted Services (Ben Hosier)						
CCTV Equipment Refresh	(7)	(45)	47	40	455	490
TOTAL - REPHASED AND AMENDED BIDS	486	(45)	47	40	455	983

HOUSING & COMMUNITY COMMITTEE - DRAFT CAPITAL PROGRAMME BY OSC 2020/21 - 2024/25

Scheme		20/21 £'000	21/22 £'000	22/23 £'000	23/24 £'000	24/25 £'000
	GENERAL FUND					
	People and Performance (Matthew Rawdon)					
1	Verge Hardening Programme	450	350	350	350	350
2	Adventure Playgrounds Improvement programme	-	1,500	-	-	-
3	Capital Grants - Community Groups	20	20	20	20	20
		470	1,870	370	370	370
	Procurement and Contracted Services (Ben Hosier)					
4	Rolling Programme - CCTV Cameras	25	25	25	25	25
5	Alarm Receiving Centre	34	-	-	-	-
6	CCTV equipment refresh	110	110	110	110	455
		169	135	135	135	480
	Strategic Housing (David Barrett)					
	Northend and Westerdale (Garage Development)	493	-	-	-	-
	Affordable Housing Development Fund (fully funded from 141 Capital Receipts)	2,691	829	311	-	-
		3,184	829	311	-	-
	Strategic Housing (Natasha Beresford)					
9	Temporary Accommodation - creation of new units	50	55	-	-	-
10	Upgrade to Civica Abritas system (Housing Options)	66	-	-	-	-
		116	55	-	-	-
	Property & Place (Alan Mortimer)					
11	Disabled Facilities Grants	741	741	741	741	741
		741	741	741	741	741
	TOTAL - GENERAL FUND	4,680	3,630	1,557	1,246	1,591

HOUSING & COMMUNITY COMMITTEE - DRAFT CAPITAL PROGRAMME BY OSC 2020/21 - 2024/25

Scheme		20/21 £'000	21/22 £'000	22/23 £'000	23/24 £'000	24/25 £'000
	HOUSING REVENUE ACCOUNT					
	Property & Place (Alan Mortimer)					
12	Planned Fixed Expenditure	17,225	17,023	17,066	17,100	15,068
13	DBC Commissioned Capital Works	1,366	750	985	750	750
14	Special Projects	854	-	-	-	-
		19,445	17,773	18,051	17,850	15,818
	Strategic Housing (David Barrett)					
15	New Build - General Expenditure	5,320	22,900	30,450	30,650	18,432
16	Martindale	3,803	-	-	-	-
17	Stationers Place / Magenta Court	1,130	-	-	-	-
		10,253	22,900	30,450	30,650	18,432
	TOTAL - HOUSING REVENUE ACCOUNT	29,698	40,673	48,501	48,500	34,250
	TOTAL CAPITAL PROGRAMME	34,378	44,303	50,058	49,746	35,841



Report for:	Housing and Community Overview and Scrutiny Committee
Date of meeting:	4 February 2020
Part:	1
If Part II, reason:	

Title of report:	Garage Programme Update
Contact:	<ul style="list-style-type: none"> • Andrew Williams, Portfolio Holder for Corporate and Contracted Services • Margaret Griffiths, Portfolio Holder for Housing • Linda Roberts, AD People, Performance and Innovation, Author/Responsible Officer • James Deane, Corporate Director (Finance and Operations), Garage Programme Sponsor • Fiona Williamson, AD Housing, Garage Programme Sponsor • Paul Mawson, Garage Programme Manager (contractor)
Purpose of report:	<ol style="list-style-type: none"> 1. The purpose of this report is to update members on the: <ol style="list-style-type: none"> a. Current garage asset position b. Progress of the Garage Programme review and its objectives c. Improvements made since the programme commenced in November 2019.
Recommendations	<ol style="list-style-type: none"> 1. Note the programme objectives and progress made to date.
Period for post policy/project review	Propose another report is delivered for consideration in 6 months (September 2020)
Corporate objectives:	<ul style="list-style-type: none"> • Building strong and vibrant communities • Ensuring economic growth and prosperity
Implications:	<p><u>Financial</u></p> <p>The review is essential to ensure the garage asset maximises revenue and is appropriately aligned to demand, so that alternative use options can be considered for the generation of capital receipts or alternative revenue streams.</p>

<p>'Value for money' implications</p>	<p>The review is being funded from reserves on the basis of spend to save.</p> <p><u>Value for money</u></p> <p>The review is being undertaken at market rates for this nature of professional services support.</p>
<p>Risk implications</p>	<p>There is an active risk register for this programme review which is managed by the Programme Board.</p> <p>The main risk for the Council relating to Garages is without any intervention they will be a continued decline of revenue. There is a reputational risk to the Council for the perceived poor management of the garage stock.</p>
<p>Community Impact Assessment</p>	<p>Community Impact Assessment carried out on 7th January 2020.</p>
<p>Health and safety Implications</p>	<p>There are no specific H&S concerns in this review as such. However Health and Safety implications will be full considered as part of the recommendations that will be developed once the review is complete.</p>
<p>Consultees:</p>	<ul style="list-style-type: none"> • James Dougall, Account Manager, Osborne Property Services • Rob Barker, Hanson Garages (Major prefab garage supplier) • Chris Simmonds, Legal & Corporate Services, DBC • Contacts from within Housing <ul style="list-style-type: none"> ○ Mike Bartley - Policy, Projects & Engagement Lead Officer, DBC (for Marketing) ○ Sue Prowse - Housing Policy, Projects & Improvement Lead Officer, DBC (for Audit) ○ Emily MacDonald - Housing Policy Officer (for Garage Policy) ○ Emily Hobbs - Housing Quality, Insight and Improvement Officer (for Garage processes) • Jonathan Carrington Dunn, Estates and Cleaning Lead Officer, DBC (for Clearing and Ground Maintenance) • Richard Rice, GM, Commercial Assets and Property Development, DBC (for Disposals) • Lucy Tash, Accountant: Housing, DBC (for budgets) • Ben Trueman, GM - Technology & Digital Transformation, DBC (for ICT systems)
<p>Glossary of acronyms and any other abbreviations used in this report:</p>	<p>CMT – Corporate Management Team CPW – Community Protection Warning CPN - Community protection Notice</p>

Executive Summary

1. The Garage Programme review commenced in November 2019 with the appointment of an external Programme Manager to lead the review and implement improvements.
2. The review has focused on the following areas
 - a. Protect the revenue stream
 - b. Invest in the stock
 - c. Streamline the lettings process
 - d. Continue the disposals programme
3. By using a list of residents who had previously expressed an interest in renting a garage and following up directly the programmed has identified 300 potential new tenants which once placed would generate c.£200k pa additional income. This also helped to define what factors are important when a resident considering renting a garage from the Council and that there is a demand for this product.
4. The property condition survey of garage blocks has commenced and is expected to be completed by July 2020. Once complete and mapped against demand this will inform and shape a garage investment strategy. This will also consider some short term impacts such as cosmetic improvement of the stock (e.g. door painting) as well as longer term considerations such as replacement doors or even garages themselves.
5. The current lettings process is not fit for purpose as it manually intensive and not customer friendly. As well as reviewing Contracts as well as Terms and Conditions we are looking at how we should replace the current system to support the process.
6. To date 17 sites have been sold for £8.56m by being sold to Housing Associations and to some private developers. The next phase of the disposal programme is underway and Heads of Terms have been agreed in principle for the disposal of a further 7 sites.

Introduction

7. The Council owns 7,611 garages across 771 blocks throughout the borough delivering an annual income in excess of £3.7m, after having successfully disposed of 17 sites with a capital receipt of £8.56m.
8. There have been a number of issues with the rental and management of Garage assets in Dacorum. Constructed around 1950/1960 a lot of the stock requires maintenance and investment, but it has not been known where this should be best spent. Although the garages as assets belong to the General Fund, they have been historically managed by the Housing directorate of the Council.
9. Whilst the total income generated by DBC from renting garages has been greater each year (reflecting price increases), income has not achieved target projections for the year reflecting a net loss in customers renting garages.

10. In order to better understand the causes, what needs to be done and what are the relative priorities of action, it has been necessary to bring in a Consultant Programme Manager to lead on a review and to present the Council with recommendations for the service going forward.

Objectives

11. A report was brought to CMT on the 12th November 2019 outlining the objectives and scope of the Garages Programme and the appointment of an external consultant to lead this.

12. The key objectives of the Garage Programme have been defined as:

1. Protect the revenue stream
2. Invest in the stock
3. Streamline the lettings process
4. Continue the disposals programme

Effectively business as usual, but better.

1. Protect the revenue stream

13. The programme has focused on delivering quick wins as well as planning the longer term projects such as the property asset surveys and a customer facing online garage rental software solution.

14. Through a sales telephony exercise utilising existing housing staff, the programme has already secured new 300 customers who have stated they wish to rent a garage from the Council. Providing all these customers can be signed up (currently a long manual process that will take a number of months) this will generate c£200,000 per annum additional revenue for the Council.

15. Since the programme commenced in November the Financial Garage Monitoring report for period 9 (December) saw the service show a net increase in those renting garages, the first positive figure for over 12 months.

16. The opportunity was also taken to gather information from the 300 new customers as to what drives their priorities, use and choice when considering renting a garage, in order to better shape the garage rental offer. They are appended for reference.

17. The results provide an insight into:

- Potential new lets and rental income
- Demand generally
- Demand for specific areas and sites
- For what purpose customers want to use garages
- What influences the customers' decision in terms of choice of site
- Whether customers feel charges are reasonable or too high/low
- Any concerns and issues customers may have

18. This is important information in directing budgets and efforts whether this be in marketing garages, disposal and/or investment.
19. The ongoing management of garage sites is being improved through appropriate signage, ensuring garages and access roads are not badly blocked with parked vehicles and issuing CPW's/CPN's to serious repeat offenders who cause significant issues on sites. This is designed to retain existing and attract new customers by always ensuring customers can access and enjoy their garages with ease.

2. Invest in the stock

20. The property condition survey of garage blocks has commenced and is expected to be completed by July 2020. Once complete and mapped against demand this will inform and shape a garage investment strategy proposals and priorities.
21. Shorter terms options are being explored including improving the visual appearance and cared for perception of garages by ensuring garage doors on key sites are a consistent colour (standard new doors are supplied white) and not peeling and shabby looking (painted white gloss)
22. Alternative garage door replacements (moving to 4 point locking doors from the current 2 point locking and vertical ribs rather than the current horizontal ribs which tend to collect water and dirt) and alternative access solutions (currently locks and keys which cause operational management problems and delays) are being explored to implement with immediate effect. This will over time improve the security and reduce ongoing operational and maintenance costs.

3. Streamline the lettings process

23. Offer letters and Tenancy Terms and Conditions have been reviewed and strengthened. Advance rental (1-4 weeks) payment upon verbal acceptance of a garage offer is being introduced to reduce costs to the Council of abortive preparation work (preparing a garage fit for rental, lock changes, clearance, minor repairs and tenancy paperwork and admin). This is caused by some customers verbally accepting a garage offer then failing to complete their garage rental agreement with DBC.
24. We are also exploring either a refundable damage deposit or non-refundable administrative charge in order to encourage customers to return garage keys and to leave garages locked and clear of rubbish (or cover the costs of replacement/clearance) at the end of the rental period. We need to ensure this does not introduce a barrier to renting for customers.
25. Working with appointed maintenance contractor's, current business processes are being leaned to remove duplication/waste (multiple visits by different teams and organisations) and minimise any delay in preparing garages fit for rent (lock changes, clearances and other repairs and maintenance).

26. The longer term option(s) to provide a customer facing online garage rental and payment software solution are being explored in order to improve customer service speed/convenience and reduce back office manual processing costs and errors. This will be the subject of a future business case. This will go hand in hand with an organisational review and resulting proposals.
27. A policy document for garages has been produced in order to guide operational decisions and the better management of these important assets. This will proceed through the usual policy approval process.

4. Continue Disposals Programme

28. In September 2014 Cabinet considered and approved
 - a. a report for the disposal of 97 sites following a detailed review undertaken jointly by EC Harris and Council officers and
 - b. the strategy to select a development partner (or partners) to take forward the proposed planning, construction and housing sales for the sites selected for disposal.
29. To date 17 sites have been sold for £8.56m with the majority being sold to Housing Associations with a large proportion of affordable homes being developed. The remainder have been sold to private developers.
30. The next phase of the disposal programme is underway and Heads of Terms have been agreed in principle for the disposal of a further 7 sites. The purchaser intends to build low density affordable homes. The agreed Heads of Terms are subject to contract, due diligence & approval. Sites are sold unconditionally – i.e. without planning. Any future development of the site is subject to DBC's planning process.

Conclusions

31. Overall, whilst the results of the Garage Programme so far are encouraging, showing there is demand for the existing product (even in its current generally poor condition) and that pricing is considered reasonable by new customers, there is much still to do.
32. The programme will be shaped from the results of the condition survey, further customer research into specific market opportunities, locality/specific site demand, the provision of new modernised garage and storage facilities and the development of an online garage rental solution and associated business case.
33. A detailed programme timeline is being prepared and shaped by the information gathering and baselining phase. The channel shift online garage rental solution needs further work and specification as well as a decision around whether to procure a system to develop a solution, so is likely to have a timeframe of 12-18 months to deliver.
34. Likewise a planned investment programme will have to be delivered over several years because of finite resources and the operational practicalities

involved in relocating any existing garage tenants and minimising disruption and rental income streams.

35. A further update will be brought as the programme develops, shaped by the information and timeframes for critical pieces such as condition surveys and customer demand data.

Agenda Item 8

Clerk: Corporate and Democratic Support

Housing & Community Overview & Scrutiny Committee: Work Programme 2019/20

Scrutiny making a positive difference: Member led and independent, Overview & Scrutiny Committee promote service improvements, influence policy development & hold Executive to account for the benefit of the Community of Dacorum.

Meeting Date	Report Deadline	Items	Contact Details	Background information
Joint Budget 4 February 2020		**** Joint Budget **** ****2020-2021**** ***** <i>Ideally no further items to be added</i>	Corporate Director, Finance and Operations James.deane@dacorum.gov.uk	
		Garages	Assistant Director, People, Performance & Innovation Linda.roberts@dacorum.gov.uk	
4 March 2020	19 February 2020	Budget Monitoring Report Q3	Assistant Director, Finance & Resources Nigel.howcutt@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>
		Housing Q3 Performance Report	Assistant Director, Housing Fiona.williamson@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>
		Children Services and Community Safety Partnership, Customer Services, The Old Town Hall, Communications and Community Partnerships Q3 Performance Report	Assistant Director, People, Performance & Innovation Linda.roberts@dacorum.gov.uk	<i>To review and scrutinise quarterly performance</i>
		Homeless Strategy	Assistant Director, Housing Fiona.williamson@dacorum.gov.uk	
		Private Sector Acquisition Policy	Assistant Director, Housing Fiona.williamson@dacorum.gov.uk	
		HRA Strategic Acquisitions Policy	Assistant Director, Housing Fiona.williamson@dacorum.gov.uk	
		Help to move to a more suitable home	Assistant Director, Housing Fiona.williamson@dacorum.gov.uk	<i>Update on changes to assist tenants to move to a home more suitable for their needs.</i>

Clerk: Corporate and Democratic Support

June 2020 – Empty Homes, Fiona Williamson
Private Sector Housing Strategy